

2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

Numbers and Language

Agency: Fund Capitalization

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|-------------------------------|-----------------|------------------|--------------|---------------|------------|------------------------------|-------------------------------|---------------------------|----------------------------|
| Total | 125,187.4 | 153,108.4 | 112,708.4 | 136,178.5 | 115,778.5 | -9,408.9 -7.5 % | -37,329.9 -24.4 % | 3,070.1 2.7 % | -20,400.0 -15.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | -17,000.0 | -17,000.0 | -17,000.0 <-999 % | -17,000.0 <-999 % | -17,000.0 <-999 % | 0.0 |
| 8 Miscellaneous | 125,187.4 | 153,108.4 | 112,708.4 | 153,178.5 | 132,778.5 | 7,591.1 6.1 % | -20,329.9 -13.3 % | 20,070.1 17.8 % | -20,400.0 -13.3 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 23,646.0 | 22,393.2 | 22,393.2 | 22,393.2 | 22,393.2 | -1,252.8 -5.3 % | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 63,230.0 | 119,640.0 | 79,640.0 | 102,710.1 | 82,710.1 | 19,480.1 30.8 % | -36,929.9 -30.9 % | 3,070.1 3.9 % | -20,000.0 -19.5 % |
| 1005 GF/Prgm (DGF) | 147.0 | 147.0 | 147.0 | 147.0 | 147.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1144 CWF Bond (Other) | 1,666.6 | 1,595.4 | 1,595.4 | 1,595.4 | 1,595.4 | -71.2 -4.3 % | 0.0 | 0.0 | 0.0 |
| 1159 DWF Bond (Other) | 1,757.4 | 1,662.4 | 1,662.4 | 1,662.4 | 1,662.4 | -95.0 -5.4 % | 0.0 | 0.0 | 0.0 |
| 1169 PCE Endow (DGF) | 13,555.5 | 0.0 | 0.0 | 0.0 | 0.0 | -13,555.5 -100.0 % | 0.0 | 0.0 | 0.0 |
| 1171 PFD Crim (Other) | 1,411.4 | 1,422.5 | 1,022.5 | 1,422.5 | 1,022.5 | -388.9 -27.6 % | -400.0 -28.1 % | 0.0 | -400.0 -28.1 % |
| 1199 Sportfish (Other) | 5,300.0 | 6,211.0 | 6,211.0 | 6,211.0 | 6,211.0 | 911.0 17.2 % | 0.0 | 0.0 | 0.0 |
| 1211 Gamble Tax (UGF) | 14,436.5 | 0.0 | 0.0 | 0.0 | 0.0 | -14,436.5 -100.0 % | 0.0 | 0.0 | 0.0 |
| 1217 NGF Earn (Other) | 35.0 | 35.0 | 35.0 | 35.0 | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1234 LicPlates (DGF) | 2.0 | 1.9 | 1.9 | 1.9 | 1.9 | -0.1 -5.0 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |

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|----------------------------|-----------------|------------------|--------------|---------------|------------|------------------------------|-------------------------------|---------|---------------------|----------------------------|
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 77,666.5 | 119,640.0 | 79,640.0 | 102,710.1 | 82,710.1 | 5,043.6 6.5 % | -36,929.9 -30.9 % | 3,070.1 | 3.9 % | -20,000.0 -19.5 % |
| Designated General (DGF) | 13,704.5 | 148.9 | 148.9 | 148.9 | 148.9 | -13,555.6 -98.9 % | 0.0 | 0.0 | | 0.0 |
| Other State Funds (Other) | 10,170.4 | 10,926.3 | 10,526.3 | 10,926.3 | 10,526.3 | 355.9 3.5 % | -400.0 -3.7 % | 0.0 | | -400.0 -3.7 % |
| Federal Receipts (Fed) | 23,646.0 | 22,393.2 | 22,393.2 | 22,393.2 | 22,393.2 | -1,252.8 -5.3 % | 0.0 | 0.0 | | 0.0 |

Column Definitions

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd+ (FY18 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

CC8 (CC Meeting 8) - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.